

## APPENDIX 1

### COST SCHEDULES

Sample Schedule 1A Phase 1	Systems Engineering Summary Costs	Total MNTEP
Schedule 2A Staffing Costs	\$	
Schedule 5A Other Costs	\$	
Total Phase 1 SEI Costs		\$

## APPENDIX 1

### Sample Schedule 2A

(Based on Schedules 3A and 4A)

#### Systems Engineering Staffing Costs by Management and Technical Staff

	Phase 1 Systems Engineering Staffing Costs						
Personnel Category	Month 1	Month 2	Month 3	Month 4	....	Totals	Grand Total
Management Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Management Costs	\$	\$	\$	\$	\$	\$	
Technical Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Technical Staff Costs	\$	\$	\$	\$	\$	\$	
Grand Total Staff Costs							\$

## COST SCHEDULES

### APPENDIX 1

#### Sample Schedule 3A

(Must Support and be Consistent with Schedule 2A)

#### Systems Engineering Staffing Hours by Management and Technical Staff

	Phase 1 Systems Engineering Staffing Hours						
Personnel Category	Month 1	Month 2	Month 3	Month 4	....	Totals	Grand Total
Management Staff Hours (Itemize by Position Individual's Name)							
Total Management Hours							
Technical Staff Hours (Itemize by Position Individual's Name)							
Total Technical Staff Hours							
Grand Total Staff Hours							

## APPENDIX 1

### Sample Schedule 4A

(Fully Loaded to Support Schedule 2A)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions Individuals' Names	\$
.....	\$
List Technical Positions Individuals' Names	\$
.....	\$

### Sample Schedule 5A

**Other Systems Engineering Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
Grand Total Cost			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).

## APPENDIX 1

### COST SCHEDULES

Sample Schedule 1B Phase 1	Stage 2 Application Construction Summary Costs	Stage 3 Application Construction Summary Costs	Total
Schedule 2B Staffing Costs	\$	\$	
Schedule 5B Other Costs	\$	\$	
<b>Total Application Construction Costs</b>			\$

## Sample Schedule 2B

(Based on Schedules 3B and 4B)

### Application Construction Staffing Costs by Management and Technical Staff

Personnel Category	Application Construction Staffing Costs						Grand Total
	Month 1	Month 2	Month 3	Month 4	....	Totals	
Management Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Management Costs	\$	\$	\$	\$	\$	\$	
Technical Staff Costs (Itemize by Position Individual's Name)	\$	\$	\$	\$	\$	\$	
Total Technical Staff Costs	\$	\$	\$	\$	\$	\$	
Grand Total Staff Costs							\$

## APPENDIX 1

### Sample Schedule 3B

(Must Support and be Consistent with Schedule 2B)

#### Application Construction Staffing Hours by Management and Technical Staff

	Application Construction Staffing Hours						
Personnel Category	Month 1	Month 2	Month 3	Month 4	....	Totals	Grand Total
Management Staff Hours (Itemize by Position Individual's Name)							
Total Management Hours							
Technical Staff Hours (Itemize by Position Individual's Name)							
Total Technical Staff Hours							
Grand Total Staff Hours							

## APPENDIX 1

### Sample Schedule 4B

(Fully Loaded to Support Schedule 2B)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions Individuals' Names	\$
.....	\$
List Technical Positions Individuals' Names	\$
.....	\$

### Sample Schedule 5B

**Other Application Construction Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
Grand Total Cost			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).



**APPENDIX 1**  
**COST SCHEDULES**

<b>Sample Schedule 1C Phase 1</b>	<b>Training Summary Costs</b>	<b>Total MNTEP</b>
Schedule 2C Staffing Costs	\$	
Schedule 5C Other Costs	\$	
<b>Total Phase 1 Training Costs</b>		\$

## APPENDIX 1

### COST SCHEDULES

(Based on Schedules 3C and 4C)

#### Sample Schedule 2C

##### Training Costs by Management and Technical Staff

Personnel Category	Training Costs						Grand Total
	Month 1	Month 2	Month 3	Month 4	....	Totals	
<b>Management Staff Costs</b>	\$	\$	\$	\$	\$	\$	
(Itemize by Position Individual's Name)							
<b>Total Management Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Technical Staff Costs</b>	\$	\$	\$	\$	\$	\$	
(Itemize by Position Individual's Name)							
<b>Total Technical Staff Costs</b>	\$	\$	\$	\$	\$	\$	
<b>Grand Total Staff Costs</b>							\$

## APPENDIX 1

### Sample Schedule 3C

(Must Support and be Consistent with Schedule 2C)  
**Training Hours by Management and Technical Staff**

	Training Hours						
Personnel Category	Month 1	Month 2	Month 3	Month 4	....	Totals	Grand Total
Management Staff Hours							
(Itemize by Position Individual's Name)							
Total Management Hours							
Technical Staff Hours							
(Itemize by Position Individual's Name)							
Total Technical Staff Hours							
Grand Total Staff Hours							

# APPENDIX 1

## COST SCHEDULES

### Sample Schedule 4C

(Fully Loaded to Support Schedule 2C)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions	\$
Individuals' Names	
.....	\$
List Technical Positions	\$
Individuals' Names	
.....	\$

### Sample Schedule 5C

**Other Training Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
Grand Total Cost			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).

**APPENDIX 1**  
**COST SCHEDULES**

<b>Number of Calls</b>	<b>100 Calls **Base Amount</b>	<b>101-1000 Calls</b>	<b>1001-2500 Calls</b>	<b>2501-5000 Calls</b>	<b>&gt;5000 Calls</b>
<b>Cost per Call</b>					

**\*\*Minimum monthly amount paid by TDHS**

## APPENDIX 1

### COST SCHEDULES

#### Sample Schedule 2D

(Based on Schedules 3D and 4D)

#### Help Desk Costs by Management and Technical Staff

Personnel Category	Help Desk Costs				
	100 Calls	101-1000 Calls	1001-2500 Calls	2501-5000 Calls	> 5000 Calls
Management Staff Costs	\$	\$	\$	\$	\$
(Itemize by Position Individual's Name)					
Total Management Costs	\$	\$	\$	\$	\$
Technical Staff Costs	\$	\$	\$	\$	\$
(Itemize by Position Individual's Name)					
Total Technical Staff Costs	\$	\$	\$	\$	\$
Grand Total Staff Costs					

## APPENDIX 1

### Sample Schedule 3D

(Must Support and be Consistent with Schedule 2D)

#### Help Desk Hours by Management and Technical Staff

Personnel Category	Help Desk Hours				
	100 Calls	101-1000 Calls	1001-2500 Calls	2501-5000 Calls	> 5000 Calls
<b>Management Staff Hours</b>					
(Itemize by Position Individual's Name)					
<b>Total Management Hours</b>					
<b>Technical Staff Hours</b>					
(Itemize by Position Individual's Name)					
<b>Total Technical Staff Hours</b>					
<b>Grand Total Staff Hours</b>					

# APPENDIX 1

## COST SCHEDULES

### Sample Schedule 4D

(Fully Loaded to Support Schedule 2D)  
**Personnel Rate Schedule**

Personnel Category	Hourly Rate
List Management Positions	\$
Individuals' Names	
.....	\$
List Technical Positions	\$
Individuals' Names	
.....	\$

### Sample Schedule 5D

**Other Help Desk Costs - Detailed**

Item	Quantity	Unit Cost	Totals
Performance Bond		\$	\$
		\$	\$
.....		\$	\$
Grand Total Cost			\$

Staff rates for optional extension years will be based on increases or decreases in the Consumer Price Index for Wage Earners (CPI-W).